

**Component Detail (1077)**  
**Department of Administration**

**Component:** E-Travel (2966)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AETR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	121.6	262.3	262.3	126.7	131.9	126.7	-5.2	-3.9%
2000 Travel	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	1,580.0	2,128.1	2,128.1	2,196.2	2,196.2	2,196.2	0.0	0.0%
4000 Commodities	0.0	24.8	24.8	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,701.6</b>	<b>2,420.2</b>	<b>2,420.2</b>	<b>2,332.9</b>	<b>2,338.1</b>	<b>2,332.9</b>	<b>-5.2</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	1,701.6	2,420.2	2,420.2	2,332.9	2,338.1	2,332.9	-5.2	-0.2%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,701.6	2,420.2	2,420.2	2,332.9	2,338.1	2,332.9	-5.2	-0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	2	2	2	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** E-Travel (2966)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>	ConfCom	2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		2,420.2										
<b>Subtotal</b>		<b>2,420.2</b>	<b>262.3</b>	<b>5.0</b>	<b>2,128.1</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Accountant IV (02-4093) to Finance to Assist with Payroll Services</b>	Trout	-87.3	-87.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-87.3										
Transfer a full-time Accountant IV (02-4093), range 20, located in Juneau, from E-Travel to the Finance to assist with payroll services, and reclassify to a Human Resource Technician II, range 14. Associated personal services interagency receipt authority is also transferred.												
Additional capacity is needed in payroll services. The new financial and payroll system modules are more complex. Finance is responsible for these new systems that did not exist in the past. Accounting standards and reporting requirements are increasingly complex and continue to increase. Finance is challenged to keep up with current responsibilities.												
<b>Align Authority with Projected State Travel Office Contract Costs</b>	LIT	0.0	-48.3	0.0	68.1	-19.8	0.0	0.0	0.0	0	0	0
Transfer from personal services and commodities to services to align authority with projected State Travel Office contract costs. Sufficient personal services and commodities authority remains to accommodate anticipated expenditures.												
<b>Subtotal</b>		<b>2,332.9</b>	<b>126.7</b>	<b>5.0</b>	<b>2,196.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Totals</b>		<b>2,332.9</b>	<b>126.7</b>	<b>5.0</b>	<b>2,196.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Administration

**Scenario:** FY2020 Governor Amended (15636)

**Component:** E-Travel (2966)

**RDU:** Centralized Administrative Services (13)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-4092	3713	Program Coordinator II	FT	A	GP	Juneau	205	20 F / G	12.0		83,978	3,385	0	47,354	134,717	
													<b>Total Salary Costs:</b>		83,978	
													<b>Total COLA:</b>		3,385	
													<b>Total Premium Pay:</b>		0	
													<b>Total Benefits:</b>		47,354	
													<b>Total Pre-Vacancy:</b>		134,717	
													<b>Minus Vacancy Adjustment of 2.09%:</b>		(2,817)	
													<b>Total Post-Vacancy:</b>		131,900	
													<b>Plus Lump Sum Premium Pay:</b>		0	
													<b>Personal Services Line 100:</b>		131,900	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	1	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	1	0	0
<b>Total Component Months:</b>	12.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	134,717	131,900	100.00%
<b>Total PCN Funding:</b>	<b>134,717</b>	<b>131,900</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Administration  
Centralized Administrative Services/ E-Travel (2966)

